Council Expenses \$ 85,066 \$ 81,849 \$ 3,217 96,2% Mayor Salaries \$ 253,940 \$ 190,371 \$ 63,569 75,0% Mayor Expenses \$ 10,250 \$ 5,475 \$ 4,775 53,4% Administration & Finance Salaries \$ 281,530 \$ 192,376 \$ 89,154 68,3% Administration & Finance Expenses \$ 5,905 \$ 3,973 \$ 1,932 67,3% Assessors Salaries \$ 166,108 \$ 118,638 \$ 47,470 71,4% Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7,2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72,7% Treasurer/Collector Expenses \$ 26,607 \$ 26,797 \$ 1,810 93,7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50,2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70,2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69,2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82,5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72,28% Clerk Expenses \$ 41,87 \$ 1,994 \$ 2,193 47,6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88,8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71,4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61,8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59,1% Energy and Environmental Salaries \$ 60,966 \$ 25,866 \$ 35,000 42,5% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59,1% Energy and Environmental Expenses \$ 360,386 \$ 25,3750 \$ 10,6636 70,4% Police Expenses \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67,1% Other Assessments \$ 6,395 \$ 6,395 \$ 10,00% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 95,5% Police Expenses \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 3,985,807 \$ 2,672,773 \$ 1,313,04 67,1% Disconting Properties \$ 2,2866 \$ 3,5000 \$ 3,554 \$ 2,456 \$ 3,500 \$ 3,554 \$ 2,456 \$ 3,550 \$ 3,550 \$ 3,550 \$ 3,550 \$ 3,550 \$ 3,550 \$ 3,	City Department	Budget (YTD)	Expended (YTD)	Un	expended (YTD)	% Expended
Mayor Salaries \$ 253,940 \$ 190,371 \$ 63,569 78.0% Mayor Expenses \$ 10,250 \$ 5,475 \$ 4,775 53.4% Administration & Finance Expenses \$ 281,530 \$ 192,376 \$ 89,154 68.3% Administration & Finance Expenses \$ 5,905 \$ 3,973 \$ 1,932 67.3% Assessors Salaries \$ 166,108 \$ 118,638 \$ 47,470 71.4% Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7.2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72.7% Treasurer/Collector Expenses \$ 26,607 \$ 26,797 \$ 1,810 93.7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 22.5% Clerk Salaries \$ 17,154 \$ 127,574 \$ 47,580 72.2% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47,6%	Council Salaries	\$ 18,918	\$ 16,333	\$	2,585	86.3%
Mayor Expenses \$ 10,250 \$ 5,475 \$ 4,775 53.4% Administration & Finance Salaries \$ 281,530 \$ 192,376 \$ 89,154 68.3% Administration & Finance Expenses \$ 5,905 \$ 3,973 \$ 1,932 67.3% Assessors Expenses \$ 166,108 \$ 118,638 \$ 47,470 71.4% Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7.2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 \$ 72,7% \$ 72,7% Treasurer/Collector Expenses \$ 22,607 \$ 26,797 \$ 1,810 33.7% \$ 51,498 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% \$ 60,2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2% \$ 74,764 50.2%	Council Expenses	\$ 85,066	\$ 81,849	\$	3,217	96.2%
Administration & Finance Salaries \$ 281,530 \$ 192,376 \$ 89,154 68.3% Administration & Finance Expenses \$ 5,905 \$ 3,973 \$ 1,932 67.3% Assessors Salaries \$ 166,108 \$ 118,638 \$ 47,470 71.4% Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7.2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72.7% Treasurer/Collector Expenses \$ 28,607 \$ 26,797 \$ 1,810 93.7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 66.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Community/Economic Dvlp. Salaries \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 60,866 \$ 25,866 \$ 35,000 42.5% Sense \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Collect Expenses \$ 3,03,86,807 \$ 2,672,773 \$ 1,313,034 67.1% Collect Expenses \$ 3,60,386 \$ 253,760 \$ 106,636 70.4% Fire Salaries \$ 3,60,738 \$ 2,412,82 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Collect Expenses \$ 26,660 \$ 14,329 \$ 11,331 55.8% Collect Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Collect Expenses \$ 26,600 \$ 14,300 \$ 11,331 55.8% Collect Expenses \$ 260,241 \$ 188,660 \$ 80,581 70.1% Collect Expenses \$ 260,241 \$ 188,660 \$ 80,581 70.1% Collect Expenses \$ 260,241 \$ 188,660 \$ 80,581 70.1% Collect Expenses \$ 260,241 \$ 188,660 \$ 80,581 70.1% Collect Expenses \$ 260,241 \$ 188,660 \$ 80,581 70	Mayor Salaries	\$ 253,940	\$ 190,371	\$	63,569	75.0%
Administration & Finance Expenses \$ 5,905 \$ 3,973 \$ 1,932 67.3% Assessors Salaries \$ 166,108 \$ 118,638 \$ 47,470 71.4% Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7.2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72.7% Treasurer/Collector Expenses \$ 28,607 \$ 26,797 \$ 1,810 93.7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,555 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 23,33 \$ 1,432 61.8% Community/Economic Dvlp. Salaries \$ 60,00 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Community/Economic Dvlp. Expenses \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Community/Economic Dvlp. Expenses \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Community/Economic Dvlp. Expenses \$ 3,00,366 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,60,396 \$ 263,750 \$ 10,00% 59.5% 59	Mayor Expenses	\$ 10,250	\$ 5,475	\$	4,775	53.4%
Assessors Salaries \$ 166,108 \$ 118,638 \$ 47,470 71.4% Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7.2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72.7% Treasurer/Collector Expenses \$ 28,607 \$ 26,797 \$ 1,810 93.7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Expenses \$ 177,560 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 177,156 \$ 127,574 \$ 47,580 \$ 2.5% Clerk Salaries \$ 177,156 \$ 127,574 \$ 47,580 \$ 2.49 \$ 47,800	Administration & Finance Salaries	\$ 281,530	\$ 192,376	\$	89,154	68.3%
Assessors Expenses \$ 79,264 \$ 5,689 \$ 73,575 7.2% Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72.7% Treasurer/Collector Expenses \$ 28,607 \$ 26,797 \$ 1,810 93,7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Salaries \$ 177,550 \$ 122,917 \$ 54,633 69,2% Central Supplies \$ 60,160 \$ 49,598 \$ 10,552 82,5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Salaries \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71,4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 99,1% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 99,1% Cherk Salaries \$ 37,522 \$ 2,674 \$ 34,848 7.1% Cherk Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 70.4% File Salaries \$ 3,985	Administration & Finance Expenses	\$ 5,905	\$ 3,973	\$	1,932	67.3%
Treasurer/Collector Salaries \$ 188,888 \$ 137,390 \$ 51,498 72.7% Treasurer/Collector Expenses \$ 28,607 \$ 26,797 \$ 1,810 93.7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 46,16 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67,1% Police Expenses \$ 360,386 \$ 25,3750 \$ 106,636 70.4% Fire Expenses \$ 360,386 \$ 25,3750 \$ 106,636 70.4% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Expenses \$ 26,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Assessors Salaries	\$ 166,108	\$ 118,638	\$	47,470	71.4%
Treasurer/Collector Expenses \$ 28,607 \$ 26,797 \$ 1,810 93.7% Legal \$ 150,000 \$ 75,246 \$ 74,754 50.2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Salaries \$ 1,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Expenses \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 26,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Assessors Expenses	\$ 79,264	\$ 5,689	\$	73,575	7.2%
Legal \$ 150,000 \$ 75,246 \$ 74,754 50,2% MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70,2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69,2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82,5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72,8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47,6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88,8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71,4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61,8% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71,7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59,1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42,5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7,1% Cother Assessments \$ 6,395 \$ 6,395 \$ 106,636 70,4% Fire Salaries \$ 3,985,807 \$ 2,672,773 \$ 13,10,34 67,1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70,4% Fire Salaries \$ 261,662 \$ 146,083 \$ 115,579 55,8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55,8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36,0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63,8%	Treasurer/Collector Salaries	\$ 188,888	\$ 137,390	\$	51,498	72.7%
MIS Salaries \$ 145,413 \$ 102,025 \$ 43,388 70.2% MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Cother Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Weights & Measures \$ 4,500 \$ - 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Treasurer/Collector Expenses	\$ 28,607	\$ 26,797	\$	1,810	93.7%
MIS Expenses \$ 177,550 \$ 122,917 \$ 54,633 69.2% Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 \$ 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Legal	\$ 150,000	\$ 75,246	\$	74,754	50.2%
Central Supplies \$ 60,150 \$ 49,598 \$ 10,552 82.5% Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,577 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5%	MIS Salaries	\$ 145,413	\$ 102,025	\$	43,388	70.2%
Clerk Salaries \$ 175,154 \$ 127,574 \$ 47,580 72.8% Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 60,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ - 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 <td< td=""><td>MIS Expenses</td><td>\$ 177,550</td><td>\$ 122,917</td><td>\$</td><td>54,633</td><td>69.2%</td></td<>	MIS Expenses	\$ 177,550	\$ 122,917	\$	54,633	69.2%
Clerk Expenses \$ 4,187 \$ 1,994 \$ 2,193 47.6% Elections \$ 41,350 \$ 36,734 \$ 4,616 88.8% Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.	Central Supplies	\$ 60,150	\$ 49,598	\$	10,552	82.5%
Elections	Clerk Salaries	\$ 175,154	\$ 127,574	\$	47,580	72.8%
Conservation Commission \$ 47,757 \$ 34,075 \$ 13,682 71.4% Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581	Clerk Expenses	\$ 4,187	\$ 1,994	\$	2,193	47.6%
Planning Board \$ 3,745 \$ 2,313 \$ 1,432 61.8% Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 \$ 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8% Community/Economic Dvlp.	Elections	\$ 41,350	\$ 36,734	\$	4,616	88.8%
Zoning Appeals Board \$ 1,100 \$ 300 \$ 800 27.3% Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8	Conservation Commission	\$ 47,757	\$ 34,075	\$	13,682	71.4%
Community/Economic Dvlp. Salaries \$ 290,355 \$ 208,050 \$ 82,305 71.7% Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042	Planning Board	\$ 3,745	\$ 2,313	\$	1,432	61.8%
Community/Economic Dvlp. Expenses \$ 6,000 \$ 3,544 \$ 2,456 \$ 59.1% Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Zoning Appeals Board	\$ 1,100	\$ 300	\$	800	27.3%
Energy and Environmental Salaries \$ 60,866 \$ 25,866 \$ 35,000 \$ 42.5% Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 \$ 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 \$ 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 \$ 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 \$ 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 \$ 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 \$ 55.8% Building Inspection Expenses \$ 4,500 \$ - \$ 4,500 \$ 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 \$ 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 \$ 63.8%	Community/Economic Dvlp. Salaries	\$ 290,355	\$ 208,050	\$	82,305	71.7%
Energy and Environmental Expenses \$ 37,522 \$ 2,674 \$ 34,848 7.1% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Community/Economic Dvlp. Expenses	\$ 6,000	\$ 3,544	\$	2,456	59.1%
Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Energy and Environmental Salaries	\$ 60,866	\$ 25,866	\$	35,000	42.5%
Municipal Buildings \$ 154,775 \$ 92,117 \$ 62,658 59.5% Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Energy and Environmental Expenses	\$ 37,522	\$ 2,674	\$	34,848	7.1%
Police Salaries \$ 3,985,807 \$ 2,672,773 \$ 1,313,034 67.1% Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Other Assessments	\$ 6,395	\$ 6,395	\$	-	100.0%
Police Expenses \$ 360,386 \$ 253,750 \$ 106,636 70.4% Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Municipal Buildings	\$ 154,775	\$ 92,117	\$	62,658	59.5%
Fire Salaries \$ 3,160,738 \$ 2,441,282 \$ 719,456 77.2% Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Police Salaries	\$ 3,985,807	\$ 2,672,773	\$	1,313,034	67.1%
Fire Expenses \$ 269,241 \$ 188,660 \$ 80,581 70.1% Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Police Expenses	\$ 360,386	\$ 253,750	\$	106,636	70.4%
Building Inspection Salaries \$ 261,662 \$ 146,083 \$ 115,579 55.8% Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Fire Salaries	\$ 3,160,738	\$ 2,441,282	\$	719,456	77.2%
Building Inspection Expenses \$ 25,660 \$ 14,329 \$ 11,331 55.8% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Fire Expenses	\$ 269,241	\$ 188,660	\$	80,581	70.1%
Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Building Inspection Salaries	\$ 261,662	\$ 146,083	\$	115,579	55.8%
Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Building Inspection Expenses	\$ 25,660	\$ 14,329	\$	11,331	55.8%
Harbormaster \$ 12,500 \$ 4,500 \$ 8,000 36.0% School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Weights & Measures	\$ 4,500	\$ -	\$	4,500	0.0%
School Department \$ 33,475,557 \$ 21,365,042 \$ 12,110,515 63.8%	Harbormaster	\$ 12,500	\$ 4,500		8,000	36.0%
	School Department	\$ 33,475,557	\$ 21,365,042		12,110,515	63.8%
	Regonial School Assessment	1,853,849	\$ 1,792,446		61,403	96.7%
DPW Salaries \$ 851,823 \$ 571,485 \$ 280,338 67.1 %	DPW Salaries	\$ 851,823	\$ 571,485		280,338	67.1%

City Department	Budget (YTD)	Expended (YTD)	Un	expended (YTD)	%	Expended
DPW Expenses	\$ 795,523	\$ 376,395	\$	419,128		47.3%
Snow & Ice	\$ 225,000	\$ 490,083	\$	(265,083)		217.8%
Street Lighting	\$ 100,000	\$ 89,056	\$	10,944		89.1%
Refuse Collection & Disposal	\$ 1,402,709	\$ 906,068	\$	496,641		64.6%
Health Inspection Salaries	\$ 117,626	\$ 33,951	\$	83,675		28.9%
Health Inspection Expenses	\$ 54,235	\$ 33,951	\$	20,284		62.6%
Council on Aging Salaries	\$ 153,809	\$ 88,462	\$	65,347		57.5%
Council on Aging Expenses	\$ 10,575	\$ 2,197	\$	8,378		20.8%
Youth Services Salaries	\$ 350,510	\$ 165,709	\$	184,801		47.3%
Youth Services Expenses	\$ 55,537	\$ 15,503	\$	40,034		27.9%
Veterans Salaries	\$ 4,800	\$ 3,600	\$	1,200		75.0%
Veterans Expenses	\$ 526,032	\$ 323,379	\$	202,653		61.5%
Library Salaries	\$ 626,170	\$ 415,712	\$	210,458		66.4%
Library Expenses	\$ 217,080	\$ 136,268	\$	80,812		62.8%
Debt Service	\$ 3,965,701	\$ 1,983,529	\$	1,982,172		<mark>50.</mark> 0%
State Assessment	\$ 2,914,112	\$ 1,890,641	\$	1,023,471		64.9%
Employee Benefits	\$ 6,354,404	\$ 4,935,405	\$	1,418,999		77.7%
Liability Insurance	\$ 316,369	\$ 351,509	\$	(35,140)		111.1%
Other Reserves	\$ 225,000	\$ 7,700	\$	217,300		3.4%
Capital	\$ 375,928	\$ 205,702	\$	170,226		54.7 %
TOTAL GENERAL FUND	\$ 65,533,638	\$ 43,575,483	\$	21,958,155		66.5%
				\$21,958,155		
Water Department Salaries	\$ 1,234,889	\$ 843,375	\$	391,514		68.3%
Water Department Expenses	\$ 3,072,611	\$ 2,513,164	\$	559,447		81.8%
Total Water Department Expenses	\$ 4,307,500	\$ 3,356,539	\$	950,961		77.9%
Water Department Revenue	\$ 4,010,000	\$ 3,174,658	\$	835,342		79.2%
Net Profit (Loss) YTD - Water		\$ (181,881)				
Sewer Department Salaries	\$ 722,463	\$ 460,967	\$	261,496		63.8%
Sewer Department Expenses	\$ 2,039,423	\$ 1,373,755	\$	665,668		67.4%
Total Sewer Department Expenses	\$ 2,761,886	\$ 1,834,722	\$	927,164		66.4%
Sewer Department Revenue	\$ 2,700,000	\$ 2,235,931	\$	464,069		82.8%
Net Profit (Loss) YTD - Sewer		\$ 401,209				